

EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet

County(ies): San Diego Fiscal Year: 2005-06

Program Workplan #: OT-2 Date: 2/28/06

Program Workplan Name: System Wide Outreach One-Time Funding Page: 1 of 3

Type of Funding: 3. Outreach and Engagement Months of Operation: 12

Proposed Total Client Capacity of Program/Service: 0 New Program/Service or Expansion: New

Existing Client Capacity of Program/Service: 0 Prepared by: Michelle Peterson

Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: (619) 563-2715

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Client, Family Member and Caregiver Support Expenditures				
a. Clothing, Food and Hygiene				\$0
b. Travel and Transportation				\$0
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports				\$0
e. Other Support Expenditures (provide description in budget narrative)				\$0
f. Total Support Expenditures	\$0	\$0	\$0	\$0
2. Personnel Expenditures				
a. Current Existing Personnel Expenditures (from Staffing Detail)				\$0
b. New Additional Personnel Expenditures (from Staffing Detail)			\$46,800	\$46,800
c. Employee Benefits			\$14,040	\$14,040
d. Total Personnel Expenditures	\$0	\$0	\$60,840	\$60,840
3. Operating Expenditures				
a. Professional Services				\$0
b. Translation and Interpreter Services				\$0
c. Travel and Transportation			\$4,000	\$4,000
d. General Office Expenditures			\$2,260	\$2,260
e. Rent, Utilities and Equipment			\$13,900	
f. Medication and Medical Supports				\$0
g. Other Operating Expenses (provide description in budget narrative)				\$0
h. Total Operating Expenditures	\$0	\$0	\$20,160	\$20,160
4. Program Management				
a. Existing Program Management				\$0
b. New Program Management			\$9,000	\$9,000
c. Total Program Management		\$0	\$9,000	\$9,000
5. Estimated Total Expenditures when service provider is not known	\$0			\$0
6. Total Proposed Program Budget	\$0	\$0	\$90,000	\$90,000
B. Revenues				
1. Existing Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				
g. Other Revenue				\$0
h. Total Existing Revenues	\$0	\$0	\$0	\$0
2. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
3. Total Revenues	\$0	\$0	\$0	\$0
C. One-Time CSS Funding Expenditures	\$10,000		\$90,000	\$100,000
D. Total Funding Requirements	\$10,000	\$0	\$90,000	\$100,000
E. Percent of Total Funding Requirements for Full Service Partnerships				0.0%

EXHIBIT 5b--Mental Health Services Act Community Services and Supports Staffing Detail Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>FY 06-07</u>
Program Workplan #: <u>OT-2</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>System Wide Outreach One-Time Funding</u>	Page: <u>2 of 3</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>12</u>
Proposed Total Client Capacity of Program/Service: <u>0</u>	New Program/Service or Expansion: <u>New</u>
Existing Client Capacity of Program/Service: <u>0</u>	Prepared by: <u>Michelle Peterson</u>
Client Capacity of Program/Service Expanded through MHSA: <u>0</u>	Telephone Number: <u>(619) 563-2715</u>

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries. Wages and Overtime
A. Current Existing Positions					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total Current Existing Positions		0.00	0.00		\$0
B. New Additional Positions					
	Outreach Specialist		1.00	\$31,200	\$31,200
	Client Program Specialist	0.50	0.50	\$31,200	\$15,600
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total New Additional Positions		0.50	1.50		\$46,800
C. Total Program Positions		0.50	1.50		\$46,800

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

Mental Health Services Act CSS Budget Narrative

County(ies): San Diego

Fiscal Year: 2005-06

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Program Workplan #: OT-2

Date: 02/28/06

Program Workplan Name: System Wide Outreach One-Time Funding

Type of Funding: 3. Outreach and Engagement

New Program/Service or Expansion: New

<u>Line #</u>	<u>Amount</u>	<u>Description / Justification</u>
A.6	\$90,000	Total Proposed "Project" Budget for one-time CSS funding to support a Breaking Down Barriers partnership with CA Mental Health Association. The estimated staffing and budget is for 12 months. Pending plan approval, the Mental Health Association will begin identifying potential collaborations in April 2006 with staffing hired to support this project by July 1, 2006.
C	100,000	One-Time CSS Funding Expenditures are the sum of the following:
	10,000	One-time CSS funding to produce 10 one-hour Psycho-educational radio segments (estimated to be \$1,000 per segment) on Mental Health Issues. These funds will be expended over one year, beginning April 1, 2006.
	90,000	One-time CSS funding for a Breaking Down Barriers partnership with the CA Mental Health Association to evaluate effective strategies to reduce mental health stigma and increase access to mental health services for underserved communities. These start-up cost will be expended over one year possibly beginning April 2006 pending plan approval. The proposed budget and staffing for this project pilot has been included in Section A Expenditures.
D	\$100,000	Total Funding Requirements equals the total proposed program budget plus one-time CSS funding expenditures.
Please note this request for one-time funding is for 2 systemwide projects that are expected to take 12 months to complete. Since one-time funds can be spent over 3 years, just one 12 month budget has been prepared. Both projects are ready to start April 2006 if approved.		